

DEPARTMENT OF SOCIAL SERVICES

744 P Street, Sacramento, CA 95814



September 6, 1991

ALL COUNTY LETTER NO. 91-92

TO: ALL COUNTY WELFARE DIRECTORS
ALL COUNTY IHSS PROGRAM COORDINATORS

SUBJECT: IN-HOME SUPPORTIVE SERVICES (IHSS) FISCAL YEAR
1991-92 (FY 91-92) INITIAL COUNTY PLAN.

REFERENCE: WELFARE AND INSTITUTIONS CODE (W&IC), SECTIONS 12300,
ET. SEQ.

Purpose

The purpose of this letter is to initiate development of the FY 91-92 IHSS Initial County Plan. W&IC Section 12301 requires each County to submit a plan to the State Department of Social Services (SDSS) which demonstrates how it will operate its IHSS program within its allocation. It is essential that each County Plan be fully justified with well-developed rationales supporting projected expenditures on the basis of planned IHSS program operations.

The FY 91-92 Initial Allocations were transmitted as ACL 91-83, dated 8-19-91.

Budgetary Considerations

- A. Past year (FY 90-91) County-specific data regarding cases, hours, costs, etc., were generated by the Case Management, Information and Payrolling System (CMIPS) and are herewith provided to each County as Exhibit A for use in completing the County Plan. Past-year data for Contract and Welfare Staff Counties may be incomplete since some Counties may not have reported data to the CMIPS for these modes on a timely basis.

Each County should make appropriate corrections and/or additions to Exhibit A. In the future Counties must routinely report Contract and Welfare Staff data on a timely basis in the CMIPS via the County Summary (CSUM) screen so that appropriate data can be utilized for the County when next year's allocation is generated. Receipt of accurate information from the Counties is also critical in the development of the State Budget.

- B. The caseload projections to be used for FY 91-92 are shown on the enclosed County-specific Exhibit B and are displayed on a quarterly basis consistent with the County Plan format. Authorized case projections were determined by using a linear regression formula over the prior 24-month period. Paid case projections were derived by using the paid case rate from the third quarter of FY 90-91, which is the latest complete quarter of data available. Counties may either use the numbers provided or, if they are not representative, derive their own. If Counties choose to use their own caseload projections, please fully document the method used in footnotes attached to the plan, and explain why the County method is more accurate than the linear regression projection of caseload.
- C. Funding for retroactive payments pursuant to court orders in the Miller v. Woods and WRO v. McMahon cases is not included in County allocations. Actual and projected costs for these cases should not be included in the County Plan.
- D. If a County plans to significantly change its operation during the current year, i.e., change in modes of service delivery, two Exhibits B will be required: the first Exhibit B should display the status quo as if no change in operations were planned; the second Exhibit B should reflect the planned changes. In this manner, the two exhibits can be compared to evaluate the impact of the changes.
- E. Counties that utilize Welfare Staff Mode activities are authorized to increase these expenditures by 8.3%, as provided for in the annual Budget Act, only if this can be accomplished within allocation.
- F. In order for the County Plan to accurately predict costs, it is necessary for managers in each County to first identify the potential impact of policy, procedural and organizational changes initiated at both the State and County levels which impact program costs before completing the enclosed exhibits. Realignment has resulted in the following changes to State Regulations and/or Policy:
1. There will be no reallocation of funds during the current FY. At the end of FY 91-92, SDSS will reallocate any funds from Counties having a surplus to Counties having a deficit. If the IHSS program Statewide is in a deficit at the end of FY 91-92, Counties ending the FY in a deficit shall have offset from their FY 92-93 allocation an amount equal to their deficit, after reallocation.

Those Counties having a surplus, before reallocation, shall not have funds offset from their FY 92-93 allocation.

If the IHSS program Statewide is in a surplus at the end of FY 91-92, the reallocation of funds as described above will eliminate the need for individual deficit Counties to have funds offset from their FY 92-93 allocation.

2. Counties will not be required to submit to SDSS a Midyear Update to the County Plan. Counties should continue to monitor their program expenditures throughout the FY and notify Adult Services Branch staff with an amendment to the County Plan if IHSS expenditures are not consistent with your County Plan.
3. It is a goal of the State to foster creativity as we examine the effectiveness of our current methods of managing the IHSS program. In the spirit of realignment, SDSS is eager to assist Counties in their desire to develop improvements to the current methods of IHSS delivery. Counties desiring to implement innovative and cost-effective measures for providing adult social services programs administered by SDSS and which require waivers are encouraged to request them under the provisions of Chapter 12.9, Section 18988 of the W&IC (Regulatory Flexibility for Adult Social Services). Counties requesting regulatory flexibility that results in significant changes to their operation are asked to please submit two Exhibits B as explained in paragraph D above.

Format and Instructions

This year's County Plan consists of Exhibits A through D (enclosed). Instructions for completing the County-specific Exhibits A and B are also enclosed. County staff should verify the data entered on Exhibit A and make necessary corrections/additions. Note that lines are designated numerically and columns are designated alphabetically. Also, note that the columns run consecutively through both exhibits to eliminate confusion, i.e., Exhibit A includes columns A through E, and Exhibit B includes columns F through J. Exhibit C regarding the County Contact List and Exhibit D regarding methods of IHSS Outreach are self-explanatory.

Exhibits A through D have been programmed on an IBM compatible personal computer (PC) using the Lotus 1-2-3 spreadsheet program. A copy of the spreadsheet on floppy disk is enclosed for those Counties that previously submitted County Plans on floppy disk.

Other Counties wishing to use a PC to develop and print their plan may request a copy of the spreadsheet on floppy disk from the County Welfare Directors Association (CWDA) PC Users Group. Interested Counties may call Mr. Steve Chidester (Riverside) at (714) 358-3135. Counties using the computer spreadsheet are urged to return a copy of the completed exhibits on floppy disk, with their official signature copy of the Initial County Plan. Those wishing to use telecommunication should call Ms. Chris Greb at (916) 322-0197.

Total-cost figures (lines 9, 15, 21, 24, 25 and 31) in the updated plan should be rounded to the nearest whole dollar. Cost-per-hour (lines 8, 14, 20, 23 and 30) and hours-per-case (lines 7, 13, 19 and 29) figures should be rounded to two decimal places. Percentages should be carried out to two decimal places. Also, it is not necessary to type the Exhibits as long as they are submitted in clearly legible black ink that can be photocopied.

Exhibit C is a carry-over from prior years in order to provide each IHSS analyst with an updated list of County staff to contact in the event questions should arise during the County Plan review process. It is imperative that you identify the staff person completing the County Plan.

The purpose of Exhibit D is to collect information on County outreach efforts in order to complete the annual report to the Legislature required by W&IC 12301.

Due Date and IHSS Analyst Assignments

The Initial County Plan must be completed and returned to this office by September 24, 1991 as required by statute. It is important that all Counties meet this statutory due date in order for the Department to approve County Plans and assess the statewide financial picture timely, taking into consideration input from all Counties. If the County Plan is not received timely, the State may find it necessary to prepare the County Plan for the County with available information. It would be to the County's advantage to submit its County Plan timely to ensure that all appropriate information is considered. County Plans prepared by State staff will be final.

Please address completed County Plans (including optional floppy disks) to:

State Department of Social Services
Adult Services Branch
744 P Street, M.S. 6-536
Sacramento, CA 95814

If your County needs assistance in the completion of this plan, please contact your IHSS Analyst.



LOREN D. SOTER
Deputy Director
Adult and Family Services Division

cc: CWDA

Enclosures

INSTRUCTIONS FOR EXHIBIT A

General - The overall purpose of Exhibit A, which displays past-year actual data for each County, is to serve as an analytical tool. The averages and trends shown on Exhibit A will assist you in your projections for completing Exhibit B. In some instances data may be missing (i.e., 4th quarter data for Contract and Welfare Staff Modes) and therefore must be entered by the County.

If the County feels the data provided is not accurate and the County is making corrections, or the County is entering missing data, please provide explanatory footnotes by placing sequential handwritten numbers next to items footnoted, with corresponding numbered footnote explanations included on a separate sheet and attached to the County Plan. Please note that County-supplied figures for lines 10, 12, 15, 16, 18, 21, 24 and 25 should be based on data submitted by the County on the Quarterly Administrative Expense Claim.

NOTE: Lines are not listed consecutively, but are in the order necessary for completing this exhibit.

- Line (1) This line represents the total combined number of unduplicated cases in all modes authorized to receive services during the quarter. This figure is considered accurate; detailed documentation must be provided to support any change.
- Line (3) This line represents the number of unduplicated cases in all modes for which services were paid during the quarter. Use the Management Statistics Summaries to complete the fourth quarter total in column D. If a case receives services in more than one mode, count it only once in this total count. Next, add the numbers entered in columns A, B, C and D to derive the total in column E.
- Line (2) This line represents the percentage of paid to open cases. Divide line 3 by line 1 in columns D and E. If corrections were made to line 1 or 3 in columns A thru C, please recalculate this figure. Carry out to two decimal places.
- Line (4) This line represents the number of paid cases in the IP mode during the quarter. This figure is considered accurate; detailed documentation must be provided to support any change.
- Line (5) This line represents the percentage of paid IP cases to the entire paid caseload. This was calculated by dividing line 4 by line 3 in columns A thru C. Please complete columns D and E. If corrections were made to line 1 or 3 in columns A thru C, please recalculate columns A thru C. Carry out to two decimal places.
- Line (6) This line represents the number of paid service hours in the IP mode during the quarter. No action is required unless corrections are necessary for any of the figures provided by CMIPS.
- Line (7) This line represents the average hours per paid case in the IP mode during the quarter. This was calculated by dividing line 6 by line 4 in columns A thru E. Carry out to two decimal places.
- Line (9) This line represents the total cost of expenditures in the IP mode during the quarter. No action is required unless corrections are necessary for any of the figures provided by CMIPS.

- Line (8) This line represents the average cost per service hour in the IP mode during the quarter. This was calculated by dividing line 9 by line 6 in columns A thru E. No action is required unless corrections are necessary for any of the figures provided by CMIPS.
- Line (10) This line represents the number of cases for which services were paid in the Contract Mode during the quarter. Verify the figures shown in columns A, B and C and complete column D by using data from the Management Statistics Summaries for each quarter. Next, add the numbers entered in columns A, B, C and D to derive the total in column E.
- Line (11) This line represents the percentage of paid Contract cases to the entire paid caseload. This was calculated by dividing line 10 by line 3 in columns A thru C. Please complete columns D and E. Carry out to two decimal places.
- Line (12) This line represents the number of paid service hours in the Contract Mode during the quarter. Verify the figures shown in columns A, B and C and complete column D by using data from the Management Statistics Summaries for each quarter. Next, add the numbers entered in columns A, B, C and D to derive the total in column E.
- Line (13) This line represents the average hours per paid case in the Contract Mode during the quarter. This was calculated by dividing line 12 by line 10 in columns A thru C. Please complete columns D and E. Carry out to two decimal places.
- Line (15) This line represents the total cost of expenditures in the Contract Mode during the quarter. Verify the figures shown in columns A, B and C and complete column D by using data from the County Administrative Expense Claim and the Management Statistics Summaries. Next, add the numbers entered in columns A, B, C and D to derive the total in column E. Quarterly expenditures in the Contract Mode should correspond with those reported on the County Administrative Expense Claim.
- Line (14) This line represents the average cost per service hour in the Contract Mode during the quarter. This was calculated by dividing line 15 by line 12 in columns A thru C. Please complete columns D and E. Carry out to two decimal places. This amount should closely approximate the IHSS contract hourly rate.
- Welfare - Staff - The Welfare Staff Mode of delivery is treated as one single activity for quarterly time study and claiming reimbursement on the quarterly County Administrative Expense Claim. In the IHSS County Plan, however, a distinction is made between providing direct services to recipients, i.e., mopping floors, washing dishes, personal grooming, etc., versus supporting IP (SIP) activities, i.e., teaching recipients how to better supervise their providers.
- Line (16) This line represents the number of cases for which direct services were provided in the Welfare Staff Mode during the quarter. Verify the figures shown in columns A, B and C and complete column D by using data from the Management Statistics Summaries and/or County records. Next, add the numbers entered in columns A, B, C and D to derive the total in column E.
- Line (17) This line represents the percentage of paid Welfare Staff (direct services) cases to the entire paid caseload. Divide line 16 by line 3 in columns D and E. Carry out to two decimal places.

- Line (18) This line represents the number of direct service hours in the Welfare Staff Mode during the quarter. Verify the figures shown in columns A, B and C and complete column D by using data from the Management Statistics Summaries and/or County records. Next, add the numbers entered in columns A, B, C and D to derive the total in column E.
- Line (19) This line represents the average hours of direct service per case in the Welfare Staff Mode during the quarter. This was calculated by dividing line 18 by line 16 in columns A thru C. Please complete columns D and E. Carry out to two decimal places.
- Line (21) This line represents the direct service pro-rata share of casework and overhead expenditures in the Welfare Staff Mode during the quarter. However, at this time, CMIPS is not programmed to differentiate between total costs for direct services versus total costs for supporting IP activities in the Welfare Staff Mode. The entries generated by CMIPS in line 21 represent the combined total costs for all Welfare Staff (direct services and supporting IP) for each quarter.
- If Welfare Staff are involved only with direct services and not with supporting IP activities, verify the figures shown in columns A, B and C and complete column D by using data from the Management Statistics Summaries and/or County records. Next, add the numbers entered in columns A, B, C and D to derive the total in column E.
- If Welfare Staff are utilized for both direct services and supporting IP activities, the combined total of all Welfare Staff expenditures as provided by CMIPS in line 21 must be prorated. The pro-rata share of expenditures for direct services should be entered for each quarter in line 21 (Col's. A thru D), replacing the CMIPS generated figures. Add the numbers entered in line 21 columns A thru D to derive the total in column E. In addition, the pro-rata share of expenditures devoted to supporting IP activities should be entered for each quarter in line 24 (Col's. A thru D). Total quarterly expenditures for all Welfare Staff reported in the County Plan (direct services and supporting IP activities) should reconcile to corresponding quarterly County Administrative Expense Claims.
- Line (20) This line represents the average cost per direct service hour in the Welfare Staff mode during the quarter. This was calculated by dividing line 21 by line 18 in columns A thru C. Please complete columns D and E. Carry out to two decimal places.
- Line (22) This line represents the pro-rata share of time-study hours devoted to the use of Recipient Aides for supporting IP activities during the quarter. The time study hours must reconcile to the quarterly County Administrative Expense Claim. Verify that the figures in columns A, B and C are three (3) times that reported in the County Administrative Expense Claim if one month was used for the time study. Enter the appropriate figure in column D. Next, add the figures entered in columns A thru D to derive the total in column E.
- Line (24) This line represents the pro-rata share of Casework staff and Support (Overhead) expenditures devoted to the use of Recipient Aides for supporting IP activities during the quarter. For columns A thru D, enter the totals of Casework staff and Support (Overhead) expenditures as reported on The quarterly County Administrative Expense Claim form DFA 327.1A. Next, add the numbers entered in line 24 columns A thru D to derive the total in column E.

- Line (23) This line represents the average cost per hour of the use of Recipient Aides for supporting IP activities during the quarter. Divide line 24 by line 22 in columns A thru E.
- Line (25) This line represents other program costs included in quarterly County Administrative Expense Claims submitted to SDSS, i.e., EDP (DFA 327.2A) and Staff Development (DFA 327.4A), but not included in lines 9, 15, 21 or 24 above. Complete each item in line 25, columns A thru D, if applicable, and provide an explanation of the costs reported in accompanying footnotes attached to the County Plan. Next, add the numbers entered in columns A thru D to derive the total in column E.
- Line (26) Counties did not share in payroll contracts costs for FY 90-91. Therefore, please do not enter any figures on line 26.
- Line (27) Counties did not share in Workers' Compensation costs for FY 90-91. Therefore, please do not enter any figures on line 27.
- Line (28) This line represents the total paid hours of service for all modes by quarter. Add the numbers entered in lines 6, 12 and 18 (not line 22) in columns A thru E.
- Line (29) This line represents the average hours per case for all modes during the quarter. Divide line 28 by line 3 in columns A thru E. Carry out to two decimal places.
- Line (31) This line represents the total program cost of expenditures in all modes during the quarter. Add the numbers entered in lines 9, 15, 21, 24 and 25 in columns A thru E.
- Line (30) This line represents the average cost per hour for all modes during the quarter. Divide line 31 by line 28 in columns A thru E.

INSTRUCTIONS FOR EXHIBIT B

- General - The overall purpose of Exhibit B is to predict cases, hours and costs for IHSS for FY 91-92 in each delivery mode. It will be necessary to analyze averages and trends from past quarters to predict the same factors for FY 91-92. If necessary, projections should be explained by using footnotes as outlined above in General Instructions for Exhibit A (i.e., Footnote # __: The FY 90-91 fourth quarter average hours/case was used because the average has not increased for three consecutive quarters, or Footnote # __: Because of wide fluctuations during the past year, the average cost/hour over the past four quarters was used.
- Line (1) This line represents the number of projected unduplicated authorized cases during the quarter. The numbers shown in columns F thru I were determined by using a linear regression formula over the prior 24 month period. Column J represents the total of the numbers in columns F thru I. All numbers are rounded to the nearest whole number.
- Line (2) This line represents the projected percentage of paid to authorized cases during the quarter. The paid case rate from the third quarter of FY 90-91 was entered in columns F thru J since this represents the latest complete quarter of data

available for all modes. Counties should verify the accuracy of this prediction for all four quarters of FY 91-92 (i.e., a Paid Case Rate over 100% for all four quarters is not realistic). If a County chooses to use a different method, please use explanatory footnotes.

- Line (3) This line represents the number of projected unduplicated paid cases during the quarter. This was determined by multiplying line 1 by line 2 (i.e., 1,000 authorized cases X 90% = 900 paid cases), in columns F thru J.
- Line (5) This line represents the percentage of IP cases to the entire paid caseload. Enter the predicted percentage in columns F thru J using the rate from the FY 90-91 fourth quarter (Col. D, Line 5). If the County chooses to use a different percentage (i.e., the County is experiencing a shift in mode usage), please use explanatory footnotes.
- Line (4) This line represents the number of paid cases in the IP Mode during the quarter. Multiply line 5 times line 3 in columns F thru I. Round to the nearest whole number. Next, add the numbers entered in Col's. F, G, H and I to derive the total in column J.
- Line (7) This line represents the average hours per case in the IP mode during the quarter. In order to predict the average hours per case, the four quarters of the prior year (Col's. A thru D, Line 7) must be analyzed to arrive at projected hours per case for FY 91-92. Factors to consider during this analysis include whether an upward or downward trend exists, or if the situation is stable. Please use footnotes to justify your projections. Enter the predicted hours per case in columns F thru J. Carry out to two decimal places.
- Line (6) This line represents the total projected paid service hours in the IP Mode during the quarter. Multiply line 4 times line 7 in columns F thru I. Round to the nearest whole number. Next, add the numbers entered in columns F, G, H and I to derive the total in column J.
- Line (8) This line represents the average cost per hour in the IP Mode during the quarter. Enter the FY 90-91 fourth quarter rate (Col. D, Line 8) in the columns F thru J. If the County feels this rate will not be accurate for all four quarters, please use explanatory footnotes.
- Line (9) This line represents the total projected cost of the IP Mode during the quarter. Multiply line 6 times line 8 in columns F thru I. Round to the nearest whole dollar. Next, add the numbers entered in columns F, G, H, and I to derive the total in column J.
- Line (11) This line represents the percentage of Contract cases to the entire paid caseload. Enter the predicted percentage in the columns F thru J using the rate from FY 90-91 fourth quarter (Col. D, Line 11) unless the County is experiencing a shift in mode usage; then it must be explained in footnotes. Carry out percentage to two decimal places.
- Line (10) This line represents the number of paid cases in the Contract Mode during the quarter. Multiply line 11 times line 3 in columns F thru I. Round to the nearest whole number. Next, add the numbers entered in columns F, G, H and I to derive the total in column J.

- Line (13) This line represents the average hours per case in the Contract Mode during the quarter. In order to predict the average hours per case, the four quarters of the prior year (Col's. A thru D, Line 13) must be analyzed to arrive at projected hours per case for FY 91-92. Factors to consider during this analysis include whether an upward or downward trend exists, or if the situation is stable. Please use footnotes to justify your projections. Enter the predicted hours per case in columns F thru I. Carry out to two decimal places.
- Line (12) This line represents the total projected paid service hours in the Contract Mode during the quarter. Multiply line 10 times line 13 in columns F thru I. Round to the nearest whole number. Next, add the numbers entered in columns F, G, H and I to derive the total in column J.
- Line (14) This line represents the average cost per hour in the Contract Mode during the quarter. Enter the FY 91-92 contracted hourly rate in columns F thru I. Counties whose contracted hourly rate changes during the FY should allow for the change in the hourly rate, and the lag between when hours are served and when hours are paid (i.e., On January 1, 1992, hourly rate changes from \$9 to \$10 per hour. The third quarter would reflect one month at \$9 per hour and two months at \$10 per hour. The fourth quarter would be \$10 per hour). Please use explanatory footnotes.
- Line (15) This line represents the total projected cost of the Contract Mode during the quarter. Multiply line 12 times line 14 in columns F thru I. Round to the nearest whole dollar. Next, add the numbers entered in columns F, G, H and I to derive the total in column J.
- NOTE: Contract mode hours, cost/hour and total expenditures cannot exceed contract maximum.
- Line (17) This line represents the percentage of Welfare Staff cases to the entire paid caseload. Enter the predicted percentage in columns F thru J using the rate from the FY 90-91 fourth quarter (Col. D, Line 17) unless the County is experiencing a shift in mode usage; then it must be explained in footnotes. Carry out percentage to two decimal places.
- Line (16) This line represents the number of cases for which direct services will be provided during the quarter. Multiply line 17 times line 3 in columns F thru I. Round to the nearest whole number. Next, add the numbers entered in Col's. F, G, H and I to derive the total in column J.
- Line (19) This line represents the average hours of direct service per case in the Welfare Staff Mode during the quarter. In order to predict the average hours per case, the four quarters of the prior year (Col's. A thru D, Line 19) must be analyzed to arrive at projected hours per case for FY 91-92. Factors to consider during this analysis include whether an upward or downward trend exists, or if the situation is stable. Please use footnotes to justify your projections. Enter the predicted hours per case in columns F thru J. Carry out to two decimal places.
- Line (18) This line represents the total projected direct service hours in the Welfare Staff Mode during the quarter. Multiply line 16 times line 19 in columns F thru

I. Round to the nearest whole number. Next, add the numbers entered in columns F, G, H and I to derive the total in column J.

- Line (20) This line represents the average direct service cost per hour in the Welfare Staff Mode during the quarter. Enter the FY 90-91 fourth quarter rate (Col. D, Line 20) in columns F thru J. If the County feels this rate will not be accurate for all four quarters, please use explanatory footnotes.
- Line (21) This line represents the total projected direct service cost of the Welfare Staff Mode during the quarter. Multiply line 18 times line 20 in each column (Col's. F thru I). Round to the nearest whole dollar. Next, add the numbers entered in columns F, G, H and I to derive the total in column J.
- Line (22) This line represents the total projected hours for Welfare Staff-supporting IP activities during the quarter. In order to predict the hours to be worked, the four quarters of the prior year (Col's. A thru D, Line 22) must be analyzed to arrive at projected hours per case for FY 91-92. Factors to consider during this analysis include whether an upward or downward trend exists, or if the situation is stable. Please use footnotes to justify your projections. Enter the predicted timestudy hours in columns F thru I.
- Line (23) This line represents the average cost per hour for Welfare Staff-supporting IP activities during the quarter. In order to predict the average cost per hour, the four quarters of the prior year (Col's. A thru D, Line 23) must be analyzed to arrive at projected hours per case for FY 91-92. Factors to consider during this analysis include whether an upward or downward trend exists, or if the situation is stable. Please use footnotes to justify your projections. Enter the predicted cost per hour in columns F thru J. Carry out to two decimal places.
- Line (24) This line represents the total projected cost for Welfare Staff-supporting IP activities during the quarter. Multiply line 22 times line 23 in columns F thru I. Round to the nearest whole dollar. Next, add the numbers entered in columns F, G, H and I to derive the total in column J.
- Line (25) This line represents any other projected program costs to be included in quarterly County Administrative Expense Claims submitted to SDSS, such as EDP (DFA 327.2A) and Staff Development (DFA 327.4A) but not included in lines 9, 15, 21 or 24 above. Round to the nearest whole dollar. Next, add the numbers entered in line 25 columns F, G, H and I to derive the total in column J. An explanation of the cost must be included in accompanying footnotes attached to the County Plan.
- Line (26) This line represents the County's share of CMIPS contracts costs (EDS, State Treasurer's Office and State Controller's Office). Counties should refer to the allocation ACL No.91-83 dated August 19, 1991 to determine their share of cost. One-fourth of this amount should be entered for each quarter (Col's. F thru I), and the total amount entered in column J.
- Line (27) This line represents the County's share of Workers' Compensation costs. Counties should refer to the allocation ACL No. 91-83 dated August 19, 1991 to determine their share of cost. One-fourth of this amount should be entered for each quarter (Col's. F thru I), and the total amount entered in column J.

- Line (28) This line represents the total projected paid hours of service for all modes by quarter. Add the numbers entered in lines 6, 12 and 18 (not line 22) in columns F thru J.
- Line (29) This line represents the projected average hours per case for all modes during the quarter. Divide line 28 by line 3 in columns F thru J. Round to two decimal places.
- Line (31) This line represents the projected total program cost of expenditures in all modes during the quarter. Add the numbers entered in lines 9, 15, 21, 24, 25, 26 and 27 in columns F thru J.
- Line (30) This line represents the projected average cost per hour for all modes during the quarter. Divide line 31 by line 28 in columns F thru J. Round to two decimal places.

STATE OF CALIFORNIA
IN-HOME SUPPORTIVE SERVICES
COUNTY PLAN

EXHIBIT C

COUNTY CONTACT LIST - ADULT SERVICES

County _____

Agency Name _____

Address _____

CONTACTS		FAX NUMBER
		()
Title	Name	Telephone Number
Director		
Assistant Agency Director		
Adult Services Division Manager		
Adult Program Specialist		
IHSS Section Manager		
Fiscal Section Manager		
IHSS Contract Coordinator		
CMIPS Coordinator		
Prepared By:		

Signature: _____ DATE: _____

NAME: _____

DIRECTOR

EXHIBIT D

Senate Bill 274, Chapter 119, Statutes of 1986 (WIC Section 12301 (h)) requires that Counties provide information on current methods of IHSS outreach for use in completing the Annual Report to the Legislature.

In accordance with the requirement above, please list which methods of outreach are currently being utilized in your County.